

**2014/15 Revenue Budget Summary**

	2013/14									
	Cash Limited					Unavoidable				
	2013/14	WG	Other	Budget		Commitments/		2014/15	2014/15	
	Cash Limited	Functional	Functional	after Functional	New	Service	Service	Cash Limited	Recast	
	Budget	Changes	Changes	Changes	Inflation	Responsibilities	Pressures	Savings	Budget	Budget
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	
£	£	£	£	£	£	£	£	£	£	
Environment	26,033,158	2,041,934	(238,711)	27,836,381	637,892	94,140	1,156,745	(1,982,477)	27,742,681	28,662,842
Housing & Public Protection	4,744,478		(205,145)	4,539,333	52,261	0	45,463	(777,140)	3,859,917	5,176,967
Adult Social Care	43,178,418	397,287	(398,942)	43,176,763	910,351	(265,828)	211,731	(2,143,216)	41,889,801	42,424,979
Schools	75,854,215	0	532,448	76,386,663	0	0	343,663	0	76,730,326	76,730,326
Lifelong Learning	6,616,292	0	10,870	6,627,162	158,545	0	106,664	(1,148,042)	5,744,329	16,736,785
Prevention & Social Care	13,532,585	0	171,941	13,704,526	83,293	0	88,466	(353,072)	13,523,213	14,146,074
Community Well Being & Development	4,582,677	0	2,151	4,584,828	85,755	0	152,486	(936,036)	3,887,033	5,845,192
Assets & Economic Development	5,052,511	0	35,778	5,088,289	119,810	0	378,441	(1,015,815)	4,570,725	5,015,439
Finance	4,011,529	0	(37,431)	3,974,098	57,505	0	49,389	(476,576)	3,604,416	0
Corporate & Customer Services	6,426,724	0	(45,400)	6,381,324	83,203	0	71,261	(372,716)	6,163,072	0
Repairs & Maintenance	2,167,623	0	0	2,167,623	0	0	0	0	2,167,623	0
<b>Total Net Service Expenditure</b>	<b>192,200,210</b>	<b>2,439,221</b>	<b>(172,441)</b>	<b>194,466,990</b>	<b>2,188,615</b>	<b>(171,688)</b>	<b>2,604,309</b>	<b>(9,205,090)</b>	<b>189,883,136</b>	<b>194,738,604</b>
Corporate and Central Expenditure:										
General	27,185,978	0	(5,828)	27,180,150	28,065	0	423,464	(672,620)	26,959,059	22,103,591
Council Tax Reduction Scheme/Welfare	10,661,784	218,074	178,269	11,058,127	333,278	0	0	(900,000)	10,491,405	10,491,405
<b>TOTAL NET EXPENDITURE</b>	<b>230,047,972</b>	<b>2,657,295</b>	<b>0</b>	<b>232,705,267</b>	<b>2,549,958</b>	<b>(171,688)</b>	<b>3,027,773</b>	<b>(10,777,710)</b>	<b>227,333,600</b>	<b>227,333,600</b>
<b>Funded by:</b>										
Revenue Support Grant	137,369,727									132,960,318
Additional Revenue Support Grant	901,737									0
Non Domestic Rates	41,399,188									42,247,392
Outcome Agreement Grant	1,304,953									1,313,205
Council Tax Income	49,072,367									50,812,685
<b>TOTAL INCOME</b>	<b>230,047,972</b>									<b>227,333,600</b>
Budget Requirement:										
Total Net Expenditure Budget	230,047,972									227,333,600
Less: Outcome Agreement Grant	(1,304,953)									(1,313,205)
Discretionary Rate Relief	(90,000)									(90,000)
	<u>228,653,019</u>									<u>225,930,395</u>